

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

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MONROE COUNTY

	TENNESSEE	MONROE COUNTY
Population estimates, July 1, 2015	6,600,299	45,771
Population estimates base, April 1, 2010	6,346,275	44,517
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	2.8
Persons under 5 years, percent, July 1, 2014	6.1	5.2
Persons under 18 years, percent, July 1, 2014	22.8	21.6
Persons 65 years and over, percent, July 1, 2014	15.1	19.6
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	77.9
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	11.2
Veterans, 2010-2014	471,819	3,790
Households, 2010-2014	2,487,349	17,497
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$19,880
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$37,202
Persons in poverty, percent	18.3	20.6
Land area in square miles, 2010	41,234.90	635.57
Population per square mile, 2010	153.9	70.0

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Monroe

2015-16 Tax Collections	Madisonville	Sweetwater	Tellico Plains	Vonore	Monroe County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$93,282	\$93,282
Beer	\$7,167	\$2,935	\$430	\$720	\$18,488	\$29,739
Business Tax	\$134,892	\$158,473	\$23,687	\$0	\$374,702	\$691,754
Excise	\$7,516	\$8,545	\$1,832	\$1,433	\$59,873	\$79,198
Forestry Funds	\$0	\$0	\$0	\$0	\$228,367	\$228,367
Gas & Motor Fuel	\$134,401	\$176,480	\$25,841	\$43,283	\$2,169,489	\$2,549,493
Income Tax	\$21,924	\$28,184	\$5,353	\$18,874	\$176,297	\$250,633
Mixed Drink	\$0	\$3,234	\$0	\$4,836	\$10,510	\$18,580
Sales	\$367,899	\$483,083	\$70,734	\$118,480	\$7,015	\$1,047,212
Severance	\$0	\$0	\$0	\$0	\$16,797	\$16,797
Telecomm Sales	\$403	\$529	\$77	\$130	\$6,699	\$7,838
Tire Tax - County	\$0	\$0	\$0	\$0	\$28,267	\$28,267
TVA Replacement	\$67,756	\$89,448	\$13,066	\$21,821	\$1,767,597	\$1,959,688
Total	\$741,958	\$950,910	\$141,020	\$209,577	\$4,957,382	\$7,000,847

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Monroe County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$168,495	\$0	\$168,495
Agricultural Resources Conservation Fund	\$28,096	\$0	\$28,096
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$7,401	\$7,401

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,195,000	\$580,700	\$2,239,400	\$4,015,100	347
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$46,300	\$186,200	\$0	\$232,500	57
Independent Living	\$10,900	\$12,200	\$0	\$23,100	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$501,212	\$0	\$501,212	-
Fire Academy Trainees	\$0	\$0	\$0	117
Firefighter Supplements	\$11,400	\$0	\$11,400	19
Police Pay Supplements (POST)	\$51,600	\$0	\$51,600	86
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	12

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,568	\$94,275	\$98,843	18,119	150
OPTIONS	\$120,476	\$0	\$120,476	-	34
State Health Insurance Assistance Program (SHIP)	\$0	\$7,648	\$7,648	-	595

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$217,975	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$56,761,600	\$1,275

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$535,900	\$0	\$535,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$817,500	\$0	\$817,500

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$145,580	\$0	\$145,580

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$483,282	\$23,078	\$506,360	10

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,574	\$0	\$7,574
FastTrack Infrastructure and Development	\$50,220	\$0	\$50,220
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$160,000	\$160,000	114	-
K-12 Programs	\$26,852,000	\$5,592,918	\$32,444,918	5,395	357
Pre-Kindergarten Programs	\$294,398	\$0	\$294,398	53	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	2	-

Special Schools Operations Name(s): None

Sweetwater City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$7,565,000	\$1,747,217	\$9,312,217	1,525	105
Pre-Kindergarten Programs	\$294,398	\$0	\$294,398	67	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$284,711	\$12,778	\$297,489	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$563,298	\$0	\$563,298	853

Historical Commission Grants Recipient Name(s): Monroe County Courthouse Masonry Restoration

Natural Areas Name(s): None

State Parks Name(s): Fort Loudoun

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$25,000	\$25,000	1

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	12,546	69,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$7,669	\$7,669	8
Children's Special Services (CSS)	\$18,558	\$20,609	\$0	\$0	\$39,285	36
Faith Based Clinics (Safety Net)	\$8,800	\$0	\$0	\$0	\$8,800	-
Federally Qualified Health Clinics (FQHC)	\$57,364	\$0	\$0	\$0	\$57,364	-
Healthier Beginning Programs	\$0	\$56,549	\$0	\$0	\$56,549	12
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$26,698	\$26,698	26
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	198
Project Diabetes	\$18,304	\$0	\$0	\$0	\$18,304	2,700
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$4,961	\$7,494	\$0	\$0	\$12,455	22
Tobacco Settlement Funds	\$32,112	\$0	\$0	\$0	\$32,112	-
Women, Infant, Children (WIC)	\$0	\$777,623	\$279,555	\$0	\$1,057,178	1,998

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$21,610	\$0	\$21,610	-	-	855	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	281	\$1,925	412	\$2,048,879
University of Tennessee	\$183,026	\$0	\$183,026	-	4	146	-	\$0	-	\$0
UT- County Technical Advisory Service	\$7,492	\$0	\$7,492	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$64,005	\$0	\$64,005	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$8,931	\$0	\$8,931	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	100

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$110,903	\$110,903	\$0	42,416
Child Care Certificate Program	\$0	\$0	\$0	\$35,665	35
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,688,051	2,822
Families First Cash Assistance	\$77,518	\$281,194	\$358,711	\$0	4,259
Summer Food Service Program (meals)	\$0	\$249,251	\$249,251	\$0	95,136
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$13,269,613	\$13,269,613	\$0	113,111
Vocational Rehabilitation (Direct Client Services)	\$20,572	\$76,008	\$96,580	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$49,818	\$0	\$49,818	-	16
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,519	\$0	\$1,519	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$29,870	\$89,610	\$119,480	76	-	14
Unemployment Insurance Benefits (through May 15, 2016)	\$1,480,579	\$0	\$1,480,579	-	-	-
Workers Compensation	\$64,880	\$0	\$64,880	-	596	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$717,746	53	\$11,031,159

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$189,843	\$0	\$0	\$189,843	231
Crisis Services Continuum	\$222,049	\$0	\$0	\$222,049	1,108
Other Mental Health Services	\$0	\$0	\$0	\$411,892	1,339
Regional Mental Health Institute	\$0	\$0	\$0	\$343,222	42
Substance Abuse Services	\$0	\$0	\$0	\$213,508	91

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$53,358	\$928,530	\$981,888	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$13,702	\$18,733	\$32,435	1	13	2	52	3	70

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$266,879	\$0	\$266,879	10

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,156	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,650

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$2,300	\$0	\$2,300
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$3,259	\$8,241	\$11,500

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$31,958	\$0	\$31,958	5
Adults on TennCare	\$13,126,238	\$24,414,840	\$37,541,078	5,630
Children on TennCare	\$8,440,971	\$15,700,230	\$24,141,201	6,698
CHOICES Enrollees	\$3,963,583	\$7,372,276	\$11,335,859	223
Cover Kids	\$72,566	\$932,219	\$1,004,785	467
Cover RX	\$99,674	\$0	\$99,674	461
Intellectual and Developmental Disabilities Waivers	\$442,871	\$823,742	\$1,266,613	15
Supplemental Hospital Payments	\$155,071	\$288,433	\$443,504	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$29,396	\$0	\$29,396

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,437	\$8,306	\$13,743	5	164
Other Forensic Tests	\$0	\$0	\$0	-	594

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$24,026	\$1,806,747	\$1,830,774	3	902	905

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	35,621	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	8

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$4,000	\$0	\$4,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$555,124	\$0	\$555,124	-	-
State-maintained Highways	\$1,455,720	\$0	\$1,455,720	164	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,052,183	\$0	\$11,052,183

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$15,116,000	\$15,116,000	3,482

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,610	17,469	886

Wildlife Management Areas Acres: 146,510
Wildlife Management Areas Name(s): Tellico Lake Refuge, South Cherokee National Forest, Green Cove Lake, Tapoco